

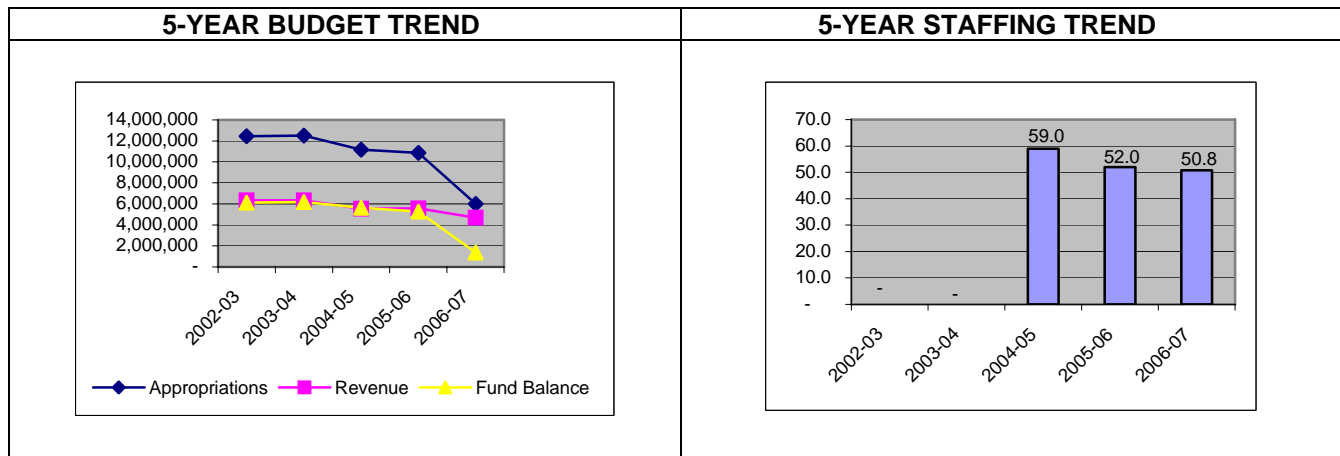
## Juvenile Justice Grant Program

### DESCRIPTION OF MAJOR SERVICES

The Juvenile Justice Crime Prevention Act allocates state resources annually to fund programs that address juvenile crime prevention and focus on public safety. The Juvenile Justice Coordinating Council, mandated to oversee local programming, consists of a variety of county and community leaders that develop and recommend the Comprehensive Multi-Agency Juvenile Justice Plan. This Plan identifies and addresses public safety gaps in services for juvenile offenders and their families throughout San Bernardino County.

Current programs include Day Reporting Centers, House Arrest Program, SUCCESS Program, School Probation Officers, and a variety of others, each designed to effectively meet the diverse needs of youth.

### BUDGET HISTORY



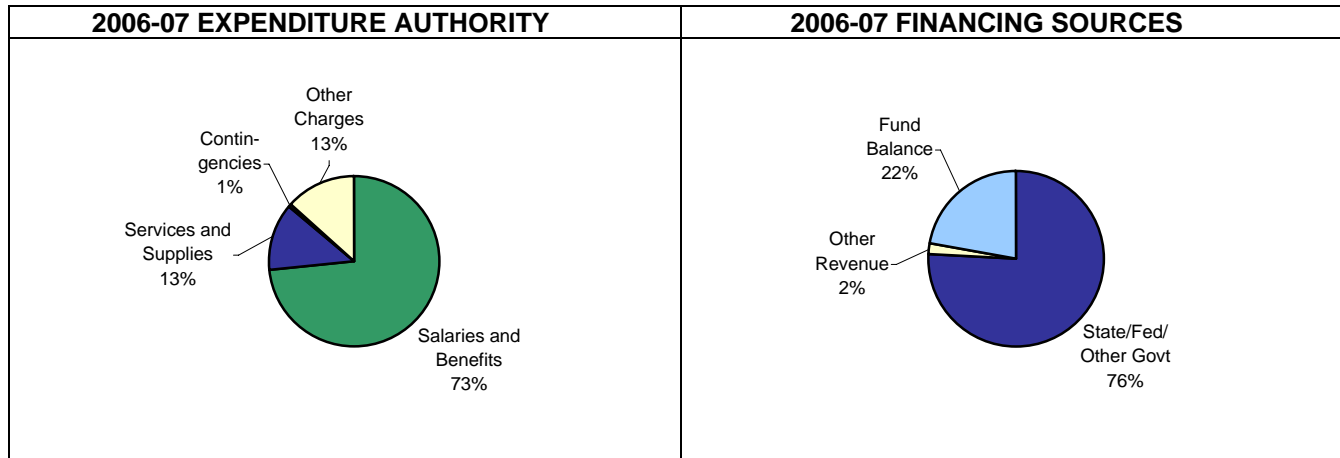
### PERFORMANCE HISTORY

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Modified Budget	2005-06 Actual
Appropriation	5,948,667	5,873,242	5,651,433	10,857,416	5,681,990
Departmental Revenue	6,080,669	5,312,611	5,582,332	5,578,586	1,737,484
Fund Balance				5,278,830	
Budgeted Staffing				52.0	

The 2005-06 budget reflects increased appropriation, as compared to actual expenditures, because it includes the state allocations that remain in contingency for the following year. Revenue is less than budgeted due to a change in the timing of payments at the state level to reduce advance payments that have been deposited with local governments far in advance of program expenditures.



## ANALYSIS OF FINAL BUDGET



GROUP: Law and Justice  
DEPARTMENT: Probation  
FUND: Juvenile Justice Grant

BUDGET UNIT: SIG PRG  
FUNCTION: Public Protection  
ACTIVITY: Detention and Correction

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Actual	2005-06 Final Budget	2006-07 Final Budget	Change From 2005-06 Final Budget
<b>Appropriation</b>							
Salaries and Benefits	-	-	3,866,857	4,010,361	4,215,424	4,410,758	195,334
Services and Supplies	-	-	1,106,721	937,682	590,107	709,820	119,713
Central Computer	-	-	45,231	3,573	3,597	48,703	45,106
Other Charges	-	-	1,326	890	600	612	12
Transfers	5,948,667	5,873,242	631,298	729,484	768,858	804,900	36,042
Contingencies	-	-	-	-	5,278,830	33,258	(5,245,572)
Total Requirements	5,948,667	5,873,242	5,651,433	5,681,990	10,857,416	6,008,051	(4,849,365)
<b>Departmental Revenue</b>							
Use of Money and Prop	255,418	161,272	164,121	136,988	124,217	115,328	(8,889)
State, Fed or Gov't Aid	5,825,251	5,151,339	5,407,635	1,590,486	5,454,369	4,558,198	(896,171)
Current Services	-	-	2,196	-	-	-	-
Other Revenue	-	-	-	80	-	-	-
Other Financing Sources	-	-	8,380	9,930	-	-	-
Total Financing Sources	6,080,669	5,312,611	5,582,332	1,737,484	5,578,586	4,673,526	(905,060)
Fund Balance					5,278,830	1,334,525	(3,944,305)
Budgeted Staffing					52.0	50.8	(1.2)

In 2006-07, the department will incur increased costs to maintain current services, such as negotiated labor agreements, retirement, risk management, worker's compensation, central computer, professional services and other inflationary services and supplies purchases; and will limit vehicle charges to offset a portion of the increased costs.

Other changes include 1.2 decrease in staffing, related to anticipated salary savings and the transfer of one position to administration. Contingencies are also decreased as previously discussed.

Revenue is reduced due to the shift in the state's payment schedule (reflects a 25% reduction), and is partially offset by increased revenues from school districts for the on-site probation officers.

### FINAL BUDGET CHANGES

Contingencies decreased by \$40,503 due to fund balance being lower than anticipated.

